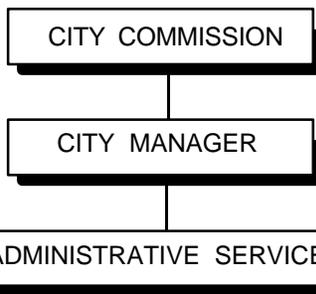
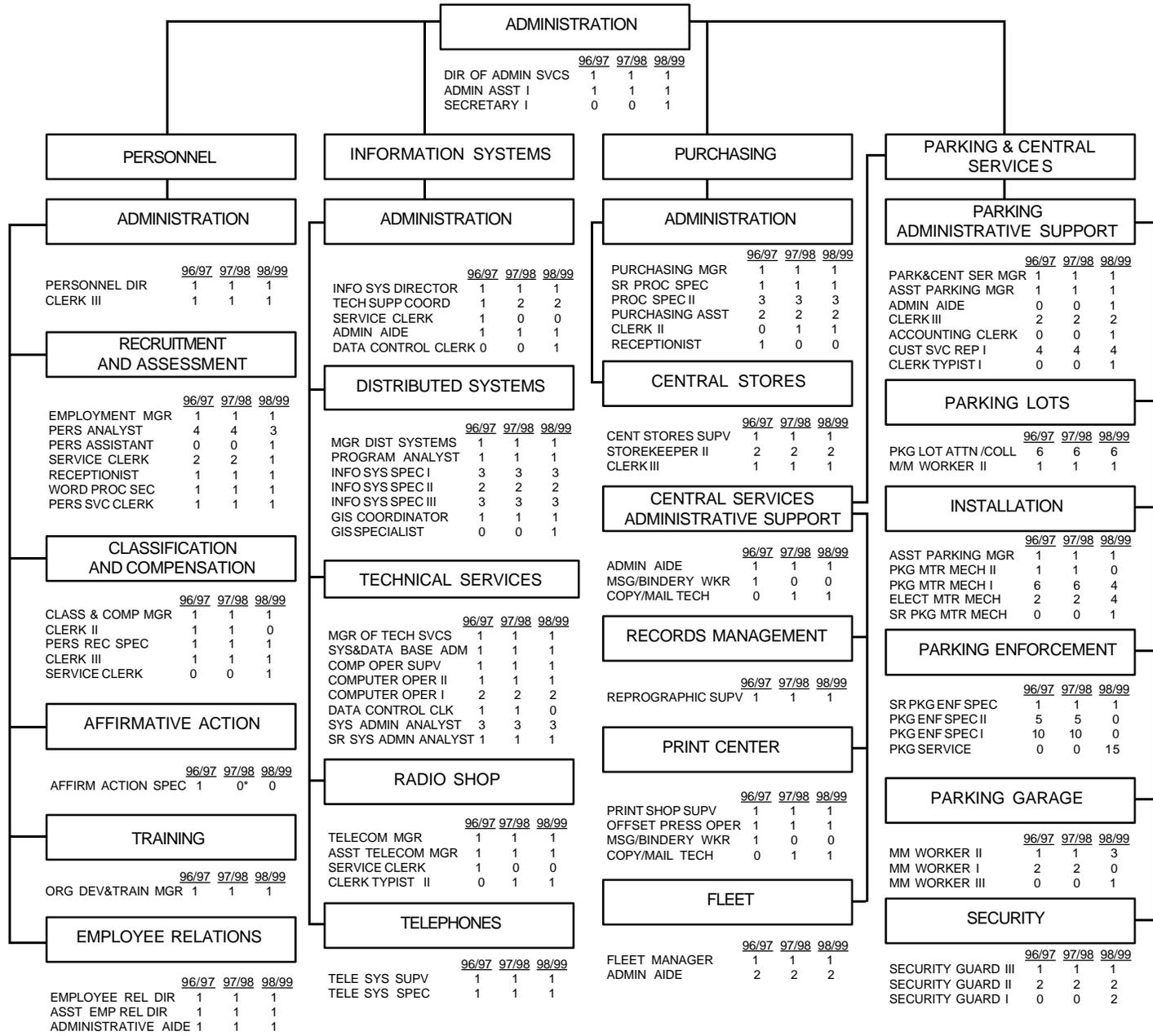


ORGANIZATION PLAN ADMINISTRATIVE SERVICES



TOTAL FULL-TIME PERSONNEL

	96/97	97/98	98/99
DEPARTMENT	122	121	128
CITY TOTAL	2,215	2,252	2,283



*POSITION TRANSFERRED TO THE CITY MANAGER DEPARTMENT.

ADMINISTRATIVE SERVICES DEPARTMENT

MISSION

Be the Best, Serving the Best.

FY 1998/99 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION:</u> Administrative Support	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	\$447,576	\$307,572	\$308,765
Total FTE's	2	2	3 *

1. Goal: Foster a departmental commitment to excellent service for our varied customers. This commitment is promoted through shared leadership, employee recognition and support, and a spirit of enthusiasm.

- Objectives:
- a. Provide overall management services and coordination for the department, including the coordination of responses to citizen and Commission inquiries and the monitoring of the departmental budget and budget-related quarterly performance measures.
 - b. Conduct a needs assessment to develop a framework in which to begin negotiations with the incumbent cable operator, as required by federal law, for a successor franchise agreement.
 - c. Develop and implement a newsletter to better recognize and communicate with departmental employees.

	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION:</u> Personnel	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	\$1,578,087	\$1,758,009	\$1,788,395
Total FTE's	21	20	19 *

2. Goal: Provide professional personnel services by encouraging personal and professional growth, developing innovative methods, building a positive image, creating employee satisfaction and promoting teamwork.

- Objectives:
- a. Recruit and identify quality candidates for employment through targeted recruitment and advanced professional assessment techniques.
 - b. Identify training needs of individual departments and provide programs which address those needs.
 - c. Develop and implement systems and procedures which will effectively provide for equal employment opportunity.
 - d. Continue the ongoing practice of compensating employees fairly in terms of both internal and external equity.

*Reflects the transfer of a Service Clerk from the Personnel Division to the Administrative Support Division.

ADMINISTRATIVE SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Applications Processed	11,500 *	10,000	10,000
Appointments, Hires, Promotions, etc.	380	450	420
Efficiency:			
Personnel/Human Resource Division Expense as a % of City Expenses**	0.6 %	0.6 %	0.6 %

*Increase due to more vacancies which were refilled.

**FY 96/97 Average National Benchmark is 0.9% as published in the annual survey/report conducted by the Bureau of National Affairs, Inc. and the Society for Human Resource Management (recognized by the Saratoga Institute as the annual Human Resources Effectiveness Report [HRER]).

	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
<u>DIVISION:</u> Parking and Central Services			
Total Budget (General Fund)	\$702,323	\$836,166	\$819,314
Total FTE's	3	3	3
Total Budget (Parking Fund)	\$4,726,647	\$4,810,202	\$4,829,486
Total FTE's	47	47	53
Total Budget (Central Services Fund)	\$336,400	\$354,892	\$401,037
Total FTE's	3	3	3
Total Budget (Vehicle Rental Fund)	\$8,531,520	\$17,159,885	\$8,237,679
Total FTE's	3	3	3

3. Goal: Provide the City with the highest quality printed product possible at a competitive rate.

Objectives: a. Review charges to meet actual expenses and remain competitive, while providing a level of service unobtainable on the outside. Maintain a savings of 25% over commercial printers.

b. Enhance desktop publishing capabilities to provide a wider range of services.

c. Use community service workers whenever possible.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Sheets Thru Press (Impressions)	7,560,100	7,500,000	7,500,000
Efficiency:			
Average % Lower Than Outside Printing Companies	25 %	26 %	26 %

ADMINISTRATIVE SERVICES DEPARTMENT

4. Goal: Improve mail and graphics customer service and satisfaction.
- Objectives:
- a. Develop marketing tools to keep customers informed of available services.
 - b. Explore new methods to improve the quality and productivity of customer services while striving to reduce costs.
 - c. Explore new methods to reduce postage costs.
 - d. Provide typeset quality for printing, improve graphics and art productivity and automated art enhancement capabilities while improving customer service.
 - e. Explore available software to enhance service.
5. Goal: Administer and monitor the contracts arising out of the privatization of microfilming, records storage and retrieval of records.
- Objectives:
- a. Continue reducing backlog of building plans to be microfilmed.
 - b. Free up additional floor space in the Fire-Rescue and Building Department by reducing building plan storage requirements.
 - c. Continue filming 16mm “general” City records, those having 50 or more years of retention (i.e., personnel records, resolutions, agendas, ordinances, etc.).
6. Goal: Enhance City Hall Parking Garage security.
- Objectives:
- a. Increase the number of hours security guards patrol the parking garage.
 - b. Escort employees to the parking garage after normal working hours.
 - c. Provide after hours security in City Hall lobby.
7. Goal: Furnish functional, reliable and economical vehicles and equipment necessary for the conduct of City operations.
- Objectives:
- a. Implement the planned replacement of 161 vehicles and equipment.
 - b. Update "Fleet Plan" and projected vehicle and equipment replacement costs through FY 1999/2000.
 - c. Successfully monitor and control the new “Fleet Management & Maintenance Agreement” to ensure vehicle and equipment maintenance and repairs are optimized to minimize downtime and costs.
 - d. Assist in the development, planning, scheduling, and implementation of the work required to train the required fleet users on how to use IQ software to get ad-hoc reports from Fleet Tracker.
 - e. Furnish staff and garage technician support for two vehicle and equipment auction sales.
 - f. Coordinate and assist in the scheduling of nearly 700 City vehicles for State mandated emissions tests.

ADMINISTRATIVE SERVICES DEPARTMENT

- g. Complete the steps required to replace the final two Fire Department pumpers in FY 1998/1999.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Fleet Size	1,059	1,089	1,141
Fleet Downtime Hours	234,378	220,061	250,000 *
Efficiency:			
Average Cost of Fleet Repair Workorders	\$160.00	\$141.00	\$150.00
Effectiveness:			
Percent of Downtime to Total Fleet Available Hours	2.52 %	2.36 %	2.5 %*

*Increase due to more fleet vehicles.

8. Goal: Create adequate parking facilities with an emphasis on quality and safety while providing for rates that are affordable and acceptable to the public.

- Objectives:
- a. Research converting the South Beach Parking Lot from an attendant lot to a metered lot.
 - b. Retain a parking consultant to assist with special projects and studies.
 - c. Continue to pursue expansion of existing facilities and construction of new facilities.
 - d. Pursue enhancement of the on-line Parking Administrative Computer System.
 - e. Pursue implementation of a parking citation pay-by-phone system.
 - f. Implement a joint parking venture in the BridgeSide Square area.
 - g. Enforce parking regulations and increase ticket collection rate.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Metered Parking Spaces	5,742	5,850	5,900
Parking Citations Issued	132,722	120,000	130,000
Voided Parking Citations	15,777	10,000	10,000
Efficiency:			
Parking Meters Maintained/8 FTE's	718	732	738 *
Parking Meters Collected/2 FTE's	2,871	2,925	2,950

ADMINISTRATIVE SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Effectiveness:			
Parking Tickets Collected (Industry Standard is 75%)	72 %	75 %	80 %

*Meters are now being maintained 16 hours/day instead of 8, which requires additional FTE's.

<u>DIVISION</u> : Information Systems	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Total Budget (General Fund)	\$2,444,992	\$3,122,433	\$4,032,942
Total FTE's	26	26	27
Total Budget (Central Services Fund)	\$1,277,054	\$1,211,678	\$1,283,031
Total FTE's	5	5	5

9. Goal: Provide Information Systems support to all City departments.

- Objectives:
- a. Continue to provide access, support (via the Computer Helpline) and training of all City computer applications to Information Systems Division (ISD) customers.
 - b. Upgrade servers and network equipment located in City Hall's computer room from 10 megabits per second (Mbps) to 100 Mbps.
 - c. Replace obsolete wide area network equipment located at all fire stations and other remote sites.
 - d. Migrate to Microsoft Office '97 to replace CAI for office automation.
 - e. Coordinate enhanced communication with Broward County to facilitate data sharing via County's extranet.
 - f. Assists department in migration to personal computer (PC) environment from "dumb terminals" to allow use of feature rich PC programs, connections to networked programs, data on CD server, and internet connectivity.
 - g. Assist departments utilizing the City's Geographic Information System (GIS) to improve their business effectiveness.
 - h. Provide maintenance and support for all radio communications equipment to all City departments.
 - i. Provide maintenance and support for all City telephone systems and network services.
 - j. Improve performance of the City's radio system through the implementation of improved diagnostic methods and preventative maintenance programs.

ADMINISTRATIVE SERVICES DEPARTMENT

- k. Replace the City's antiquated telephone system (PBX) with a new system having enhanced user features and lower annual maintenance costs.

<u>Selected Performance Measures</u>	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Target</u>
Workloads/Outputs:			
Network Users	855	858	858
Helpline Calls	11,031	9,900	9,500
Efficiency:			
Average ISD Personnel Cost/Call*	\$15.56	\$21.09	\$20.50
Effectiveness:			
Helpline Calls Resolved Within 4 Hrs	81 %	86 %	87 %

*As reported by Help Desk Institute's 1997 report on Help Desk practices, the mean average cost of a helpline call is \$28.26.

	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Proposed</u>
<u>DIVISION:</u> Purchasing			
Total Budget (General Fund)	\$484,401	\$492,793	\$541,172
Total FTE's	8	8	8
Total Budget (Central Services Fund)	\$252,575	\$279,686	\$300,411
Total FTE's	4	4	4

10. Goal: Provide quality purchasing services through the use of automation, increased efficiency, professionalism and good relations with City departments and the business community.

- Objectives:
- a. Insure we get the best possible pricing for our required goods and services, consistent with acceptable quality, and on time delivery.
 - b. Install new Buyspeed purchasing system which will provide for electronic, on-line requisitioning.
 - c. Continue to provide procurement opportunities for minority and women owned businesses.
 - d. Provide an efficient and cost effective Central Stores program.
 - e. Issue purchase orders, on average, in 16 days or less, from receipt of an acceptable purchase requisition.
 - f. Implement a credit card system in order to expedite small, routine purchases while decreasing the number of purchase orders.

ADMINISTRATIVE SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Purchase Orders Issued (Includes RPA's)	17,801	18,000	17,000
Efficiency:			
Average Cost to Process Purchase Order	\$27.65	\$29.50	\$29.50
Effectiveness:			
Average Days to Issue a Purchase Order*	17.0	17.0	16.0

*A survey by Arizona State University reports the national average time the public sector requires to issue a purchase order is 23 days.

	<u>FY 96/97 Actual</u>	<u>FY 97/98 Rev Budget</u>	<u>FY 97/98 Est Actual</u>	<u>FY 98/99 Budget</u>
<u>General Fund</u>				
Revenues				
Taxes	\$ 1,081,603	1,152,360	1,152,360	1,187,280
Charges for Service	1,920,651	1,053,142	1,212,717	1,214,815
Fines and Forfeitures	191,070	255,000	255,000	255,000
Miscellaneous Revenue	582,322	1,288,636	1,296,293	591,224
<i>Total</i>	<u>\$ 3,775,646</u>	<u>3,749,138</u>	<u>3,916,370</u>	<u>3,248,319</u>
Expenditures				
Salaries & Wages	\$ 2,855,001	3,064,049	3,042,743	3,144,551
Fringe Benefits	842,525	925,243	880,650	900,940
Services/Materials	1,528,877	1,985,766	1,790,094	1,898,737
Other Operating Expenses	98,135	179,449	200,846	153,321
Non-Operating Expenses	0	2,000	2,000	2,000
Capital Outlay	332,843	1,057,091	600,641	1,391,039
<i>Total</i>	<u>\$ 5,657,381</u>	<u>7,213,599</u>	<u>6,516,973</u>	<u>7,490,588</u>

ADMINISTRATIVE SERVICES DEPARTMENT

	FY 96/97	FY 97/98	FY 97/98	FY 98/99
	<u>Actual</u>	<u>Budget</u>	<u>Est Actual</u>	<u>Budget</u>
	<u>Parking Fund</u>			
Revenues				
Charges for Service	\$ 4,910,614	3,927,500	4,328,551	4,404,500
Fines and Forfeitures	1,751,365	2,080,000	2,079,933	2,140,000
Miscellaneous Revenue	610,308	344,500	418,500	349,500
<i>Total</i>	<u>\$ 7,272,287</u>	<u>6,352,000</u>	<u>6,826,984</u>	<u>6,894,000</u>

Expenditures				
Salaries & Wages	\$ 1,416,166	1,605,834	1,577,573	1,828,826
Fringe Benefits	460,564	514,039	509,605	542,150
Services/Materials	550,999	897,640	1,079,216	839,225
Other Operating Expenses	1,290,181	1,345,129	1,326,038	1,451,215
Non-Operating Expenses*	714,884	0	0	0
Capital Outlay	293,853	292,228	317,770	168,070
<i>Total</i>	<u>\$ 4,726,647</u>	<u>4,654,870</u>	<u>4,810,202</u>	<u>4,829,486</u>

	<u>City Insurance Fund</u>			
Expenditures				
Salaries & Wages	\$ 0	0	0	0
Fringe Benefits	0	0	0	0
Services/Materials	57,738	78,200	78,200	60,000
Other Operating Expenses	0	0	0	0
Non-Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
<i>Total</i>	<u>\$ 57,738</u>	<u>78,200</u>	<u>78,200</u>	<u>60,000</u>

*FY 96/97 includes depreciation which is not budgeted.

ADMINISTRATIVE SERVICES DEPARTMENT

	<u>FY 96/97</u> Actual	<u>FY 97/98</u> Budget	<u>FY 97/98</u> Est Actual	<u>FY 98/99</u> Budget
<u>Central Services Fund</u>				
Revenues				
Charges for Service	\$ 2,180,408	1,636,461	1,623,975	1,438,079
Miscellaneous Revenue	134,531	72,616	129,475	131,380
<i>Total</i>	\$ 2,314,939	1,709,077	1,753,450	1,569,459
 Expenditures				
Salaries & Wages	\$ 430,992	497,537	495,662	522,939
Fringe Benefits	129,480	164,883	159,848	159,790
Services/Materials	758,163	1,240,884	1,021,082	1,115,917
Other Operating Expenses	105,006	120,123	125,717	157,233
Non-Operating Expenses*	1,259,554	18,421	0	0
Capital Outlay	441,793	47,284	43,947	28,600
<i>Total</i>	\$ 2,578,190	2,089,132	1,846,257	1,984,479
 <u>Vehicle Rental Fund</u>				
Revenues				
Charges for Service	\$ 7,454,131	7,755,732	8,135,766	9,499,316
Miscellaneous Revenues	647,603	830,000	1,274,213	876,880
Other Sources	0	0	5,136,833	0
<i>Total</i>	\$ 8,101,734	8,585,732	14,546,812	10,376,196
 Expenditures				
Salaries & Wages	\$ 136,294	139,821	141,241	148,661
Fringe Benefits	42,330	44,913	41,458	43,746
Services/Materials	3,430,412	3,313,741	3,127,680	3,340,916
Other Operating Expenses	150,986	180,567	156,499	180,356
Non-Operating Expenses*	3,793,948	0	0	0
Capital Outlay	4,771,499	7,627,560	13,693,006	4,524,000
<i>Total</i>	\$ 12,325,468	11,306,602	17,159,885	8,237,679

*FY 96/97 includes depreciation which is not budgeted.